

Auxiliary Account - Workshops and Training

Account Authorization: Act 1217 of 1995

The Workshops and Training Account provides educational training for mental health services providers.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	10,000	10,000	10,000	10,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	0	10,000	10,000	10,000	10,000	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

A supplementary recommendation of \$10,000, which includes no State General Fund, is the Total Recommended amount for this account. It represents full funding of this account payable out of revenues generated by the renewal of the 3% suspension of the exemptions of the exemptions to the sales tax.

SOURCE OF FUNDING

The Auxiliary Account is funded from Fees and Self-generated Revenues. Self-generated Revenues represent registration fees collected for training programs which are open to the community and to expend those funds for training purposes.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$10,000	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$10,000	0	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$10,000	0	TOTAL RECOMMENDED
\$0	(\$10,000)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$10,000	0	This program's entire operating budget is contingent on sales tax renewal.
\$0	\$10,000	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$10,000	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.0% of the existing operating budget. It represents 98.0% of the total request (\$10,200) for this program. There are no major changes to this account.

PROFESSIONAL SERVICES

This account does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

\$10,000 Establishment of an account to collect registration fees for training programs which are open to the community and to expend those funds for training purposes. The impact of the fund is improved training programs for hospital staff, other state agencies and community organizations

\$10,000 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

This account does not have funding for Interagency Transfers for Fiscal Year 2000-2001.

\$10,000 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This account does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.